

# General Fund Three-Year Summary by Agency

	<b>FY 2005 Total Approp</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Approp</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov's Rec</b>
<b>1 Education</b>					
Public School Support	964,706,500	964,706,500	987,110,000	1,046,829,800	1,035,366,300
Agricultural Research and Extension Service	24,865,700	24,865,700	24,993,900	27,362,900	25,858,500
College and Universities	225,655,900	225,598,900	228,934,100	281,621,500	239,916,800
Community Colleges	19,885,500	19,885,500	20,523,900	22,776,100	21,335,600
Deaf and Blind, Idaho School for the	7,505,500	7,505,400	7,663,900	8,226,400	7,625,500
Education, Office of the State Board of	4,107,200	4,092,300	4,584,900	7,929,700	8,165,200
Health Education Programs	7,884,700	7,867,500	8,380,300	8,927,700	8,642,200
Historical Society	1,973,800	1,973,800	2,200,000	3,486,600	2,277,100
Library, State	2,552,200	2,551,600	2,594,700	3,524,500	2,650,600
Professional-Technical Education	46,055,100	45,979,300	46,583,100	50,976,600	48,448,700
Public Broadcasting System, Educational	1,595,000	1,595,000	1,586,800	3,643,800	1,648,000
Special Programs	9,742,600	9,578,000	9,759,000	10,581,200	9,968,400
Superintendent of Public Instruction	5,232,400	5,232,400	5,249,300	5,618,000	5,450,100
Vocational Rehabilitation	7,676,800	7,676,600	7,722,600	8,716,600	7,881,900
<b>Total Education</b>	<b>1,329,438,900</b>	<b>1,329,108,500</b>	<b>1,357,886,500</b>	<b>1,490,221,400</b>	<b>1,425,234,900</b>
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	15,835,500	15,835,500	15,260,300	18,766,800	0
Health and Welfare, Department of	425,024,200	416,775,300	457,682,300	532,958,100	511,909,500
Independent Living Council, State	74,800	74,800	61,800	129,000	61,400
Public Health Districts	9,557,600	9,557,600	9,624,600	9,823,500	9,718,200
<b>Total Health and Human Services</b>	<b>450,492,100</b>	<b>442,243,200</b>	<b>482,629,000</b>	<b>561,677,400</b>	<b>521,689,100</b>
<b>3 Public Safety</b>					
Correction, Department of	115,090,300	114,783,400	118,566,400	155,059,600	142,095,200
Judicial Branch	25,246,700	25,237,900	25,535,400	27,810,100	27,079,600
Juvenile Corrections, Department of	32,799,700	32,694,500	33,620,300	38,363,700	33,514,400
Police, Idaho State	16,530,200	16,766,300	16,635,800	22,140,000	17,174,000
<b>Total Public Safety</b>	<b>189,666,900</b>	<b>189,482,100</b>	<b>194,357,900</b>	<b>243,373,400</b>	<b>219,863,200</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	15,234,100	15,234,100	15,706,700	16,620,200	16,119,000
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,835,600	4,844,900	4,696,200	4,919,800	4,545,200
Parks and Recreation, Department of	7,268,900	6,793,700	6,963,600	12,095,900	7,107,200
Water Resources, Department of	10,825,800	10,833,000	11,723,800	12,326,000	11,353,300
<b>Total Natural Resources</b>	<b>38,164,400</b>	<b>37,705,700</b>	<b>39,090,300</b>	<b>45,961,900</b>	<b>39,124,700</b>
<b>5 Economic Development</b>					
Agriculture, Department of	9,554,100	9,572,800	9,962,800	11,571,500	10,670,200
Commerce and Labor, Department of	7,898,400	7,898,300	7,595,200	10,333,100	9,135,300
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,714,900	3,466,200	4,588,300	4,076,000	3,730,400
Transportation Department, Idaho	0	0	0	0	0
<b>Total Economic Development</b>	<b>21,167,400</b>	<b>20,937,300</b>	<b>22,146,300</b>	<b>25,980,600</b>	<b>23,535,900</b>
<b>6 General Government</b>					
Administration, Department of	8,901,500	8,563,500	8,985,900	13,623,900	2,471,500
Building Fund Advisory Council	0	0	0	0	0
Attorney General	16,115,100	14,420,200	15,360,300	18,589,700	15,520,500
Controller, State	5,193,800	4,784,800	5,145,600	6,872,600	5,216,500
Governor, Office of the	16,320,600	16,275,000	16,563,000	19,796,900	17,772,300
Legislative Branch	10,293,500	10,293,100	10,398,700	10,876,400	10,776,100
Lieutenant Governor	118,300	95,100	118,600	121,500	118,000
Revenue and Taxation, Department of	24,959,400	24,947,500	24,953,200	27,246,100	25,043,400
Secretary of State	2,351,300	2,025,800	2,069,500	2,515,500	2,009,200
Treasurer, State	1,255,900	1,231,400	1,223,500	1,265,100	1,238,000
<b>Total General Government</b>	<b>85,509,400</b>	<b>82,636,400</b>	<b>84,818,300</b>	<b>100,907,700</b>	<b>80,165,500</b>
<b>Statewide Total</b>	<b>2,114,439,100</b>	<b>2,102,113,200</b>	<b>2,180,928,300</b>	<b>2,468,122,400</b>	<b>2,309,613,300</b>

# All Funds Three-Year Summary by Agency

	<b>FY 2005 Total Approp</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Approp</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov's Rec</b>
<b>1 Education</b>					
Public School Support	1,165,594,300	1,175,127,500	1,197,342,800	1,272,846,600	1,261,983,100
Agricultural Research and Extension Service	31,401,900	28,047,500	30,714,200	32,280,400	30,689,900
College and Universities	381,235,100	341,832,000	354,361,400	409,299,200	373,213,500
Community Colleges	20,187,600	20,185,500	20,823,900	23,076,100	21,669,300
Deaf and Blind, Idaho School for the	7,874,200	7,925,900	8,097,800	8,519,100	8,148,800
Education, Office of the State Board of	9,471,900	10,539,700	11,713,500	15,135,800	16,870,200
Health Education Programs	8,512,200	8,279,700	8,877,600	9,406,600	9,107,700
Historical Society	3,769,300	3,125,800	4,422,400	5,348,500	4,330,800
Library, State	3,989,600	4,098,600	4,212,000	5,102,200	4,358,600
Professional-Technical Education	54,253,100	54,124,500	56,355,100	59,610,700	58,722,900
Public Broadcasting System, Educational	2,456,800	2,456,800	3,043,900	4,542,500	4,458,100
Special Programs	10,182,600	9,946,800	10,256,500	11,021,200	10,433,900
Superintendent of Public Instruction	19,457,000	23,804,700	16,951,200	25,811,800	25,575,400
Vocational Rehabilitation	22,032,000	22,629,000	22,566,600	24,676,400	23,387,800
<b>Total Education</b>	<b>1,740,417,600</b>	<b>1,712,124,000</b>	<b>1,749,738,900</b>	<b>1,906,677,100</b>	<b>1,852,950,000</b>
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	16,335,500	18,512,100	15,260,300	18,766,800	18,766,800
Health and Welfare, Department of	1,513,477,400	1,492,912,800	1,597,574,000	1,756,924,300	1,722,168,300
Independent Living Council, State	263,000	263,000	66,900	129,000	61,400
Public Health Districts	10,072,600	10,054,900	9,896,000	9,823,500	9,718,200
<b>Total Health and Human Services</b>	<b>1,540,148,500</b>	<b>1,521,742,800</b>	<b>1,622,797,200</b>	<b>1,785,643,600</b>	<b>1,750,714,700</b>
<b>3 Public Safety</b>					
Correction, Department of	133,430,900	130,249,700	139,428,700	173,446,800	161,926,100
Judicial Branch	30,691,500	30,068,800	33,986,300	36,139,100	35,579,800
Juvenile Corrections, Department of	44,941,800	42,914,400	44,970,700	49,842,400	45,169,500
Police, Idaho State	51,796,300	49,925,900	53,816,300	59,110,200	54,710,900
<b>Total Public Safety</b>	<b>260,860,500</b>	<b>253,158,800</b>	<b>272,202,000</b>	<b>318,538,500</b>	<b>297,386,300</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	49,764,800	49,734,800	53,212,700	53,854,800	53,445,900
Fish and Game, Department of	75,803,100	67,013,500	75,119,200	74,959,000	74,142,500
Land, Board of Commissioners	37,910,800	40,382,600	38,881,400	38,559,400	38,130,100
Parks and Recreation, Department of	44,535,600	27,305,200	35,693,900	42,727,000	37,951,900
Water Resources, Department of	21,817,600	20,740,800	23,807,500	23,444,100	22,976,600
<b>Total Natural Resources</b>	<b>229,831,900</b>	<b>205,176,900</b>	<b>226,714,700</b>	<b>233,544,300</b>	<b>226,647,000</b>
<b>5 Economic Development</b>					
Agriculture, Department of	31,451,700	28,217,400	36,398,900	37,601,700	36,385,200
Commerce and Labor, Department of	30,885,100	24,845,000	30,605,500	35,153,500	33,977,900
Finance, Department of	3,660,900	3,583,600	4,290,100	4,873,600	4,828,300
Industrial Commission	13,879,500	11,527,400	14,222,200	15,213,600	14,765,900
Insurance, Department of	6,284,400	5,560,800	7,012,900	7,485,700	7,408,300
Public Utilities Commission	4,612,300	4,232,000	4,708,400	4,570,500	4,520,700
Self-Governing Agencies	49,095,200	50,048,900	52,031,600	58,395,900	56,929,500
Transportation Department, Idaho	569,440,300	454,769,200	476,325,600	501,428,000	501,397,100
<b>Total Economic Development</b>	<b>709,309,400</b>	<b>582,784,300</b>	<b>625,595,200</b>	<b>664,722,500</b>	<b>660,212,900</b>
<b>6 General Government</b>					
Administration, Department of	67,771,600	33,826,600	38,809,700	45,464,800	46,726,400
Building Fund Advisory Council	45,275,800	16,922,700	21,058,900	29,828,300	87,893,400
Attorney General	16,267,700	14,530,400	15,987,300	18,765,400	15,806,900
Controller, State	13,125,300	11,790,300	11,831,400	13,131,700	11,466,400
Governor, Office of the	89,526,200	81,498,700	95,264,700	114,392,700	112,592,800
Legislative Branch	11,474,000	11,200,900	11,759,900	12,085,300	12,031,900
Lieutenant Governor	118,300	95,100	121,600	121,500	118,000
Revenue and Taxation, Department of	30,879,900	30,795,600	33,450,200	33,882,300	32,708,000
Secretary of State	2,351,300	2,025,800	2,125,800	2,515,500	2,476,000
Treasurer, State	1,987,600	1,851,800	1,844,300	4,536,600	3,095,700
<b>Total General Government</b>	<b>278,777,700</b>	<b>204,537,900</b>	<b>232,253,800</b>	<b>274,724,100</b>	<b>324,915,500</b>
<b>Statewide Total</b>	<b>4,759,345,600</b>	<b>4,479,524,700</b>	<b>4,729,301,800</b>	<b>5,183,850,100</b>	<b>5,112,826,400</b>